

Unscheduled, General Fund Overtime Expenditures Develop Louisville

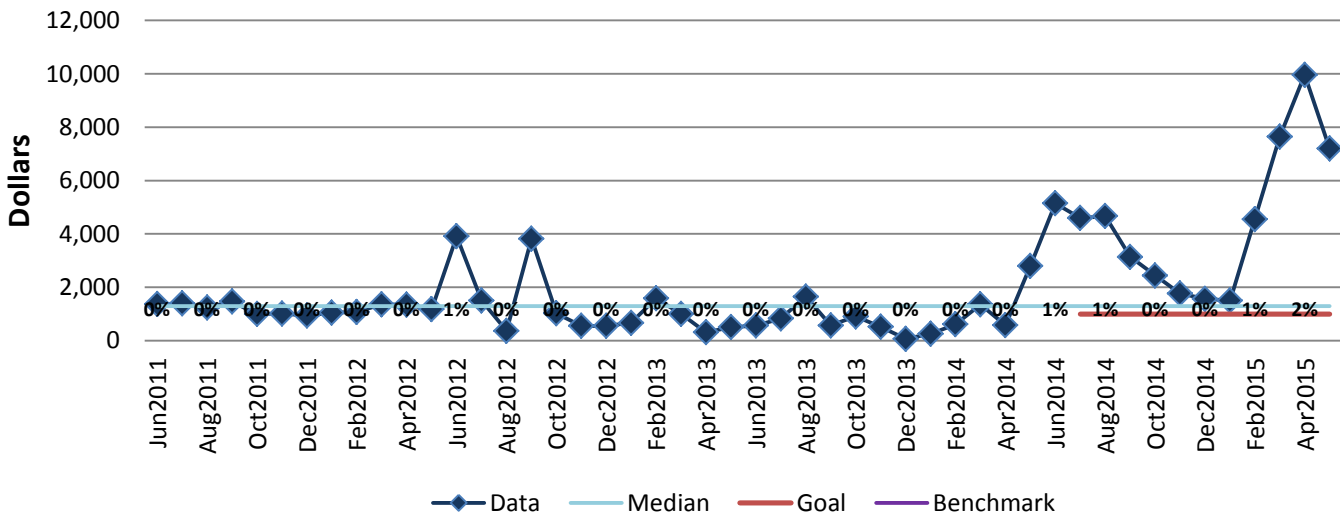
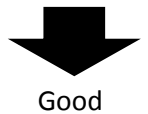


KPI Owner: Donald Robinson

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: Jul, 2014 - Jun, 2015 Goal: Reduce Unscheduled OT from the historical average of \$1,036 per month by 5% for FY15 (\$990/month) Benchmark: TBD		Data Source: Pplsoft Payable Time Report Goal Source: N/A Benchmark Source: N/A	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: Total amount of overtime dollars paid for by the general fund Why Measure: To help address structural budget issues Next Improvement Step: Monitor the need for overtime to cover current personnel gap in the Construction Review division		
How Are We Doing?					
Jun2014-May2015 12 Month Goal	Jun2014-May2015 12 Month Actual		May2015 Goal	May2015 Actual	
10,890	54,169		990	7,198	
Dollars	Dollars		Dollars	Dollars	

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Root cause analysis is not necessary because Develop Louisville's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.